

Rappahannock-Rapidan Community Services Board &  
Area Agency on Aging  
Fiscal 2008 Program Plan

Dedicated to improving  
the quality of life for  
senior citizens and  
individuals with  
disabilities in:

- Culpeper
- Fauquier
- Madison
- Rappahannock
- Orange



High Point Residential Program

# RRCSB-AAA Services provided on behalf of Local Government

- Mental Health counseling, emergency care, advocacy and rehabilitation.
- Mental Retardation services such as community homes, advocacy, and rehabilitation.
- Chemical Dependency services, counseling, inpatient care and prevention.
- Senior citizen services such as senior centers, meals, advocacy and in-home services.
- Access to services through a agency-operated transportation system.



# Community Benefits

- 3500 individuals received outpatient services (emergency and non-emergency) aimed at recovery and at the prevention of more costly and disruptive interventions.
- 2100 individuals had an assigned case manager to link them to needed services, advocate for needs, and promote independence.
- 1000's of middle and high school students, and 100's of teacher's have received training on the model program "Signs of Suicide".

# New Services for Fiscal 2008

- Expanded Mental Health Residential Program
- Short term outpatient counseling at first contact
- Access to residential Crisis Stabilization services
- Regional Adult Day Care
- Increased Children's Case Management
- Improved access to Psychiatric services
- Increased OT/PT/Speech and Parent Education for Infant/Toddler Program

# Community Benefits (Slide 2)

- 67 individuals live in RRCSB-AAA housing, another 250 are supported in their own housing with RRCSB-AAA supports.
- 604 individuals receive rehabilitation services to improve their quality of life and prepare them for greater independence.
- 264 infants receive intense early intervention to promote growth and avoid delays later in life.

# Community Benefits (Slide 3)

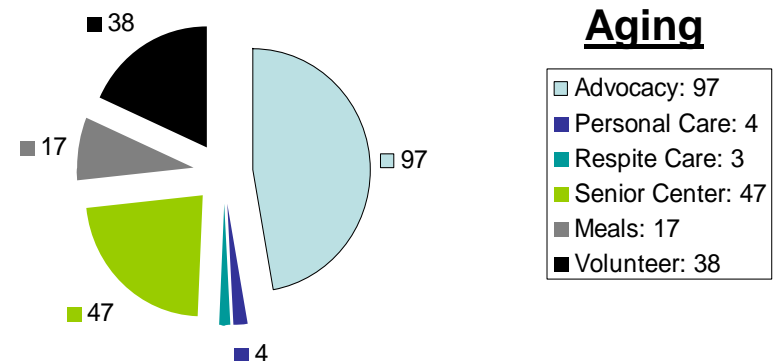
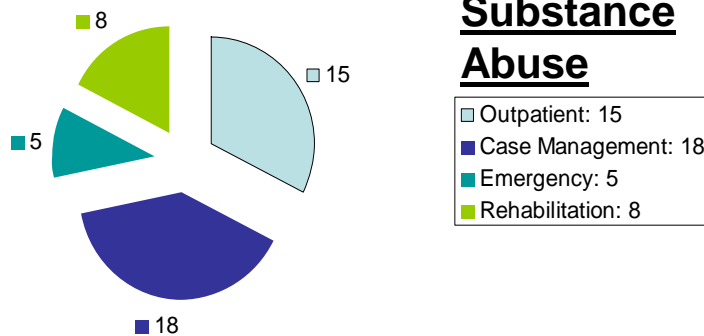
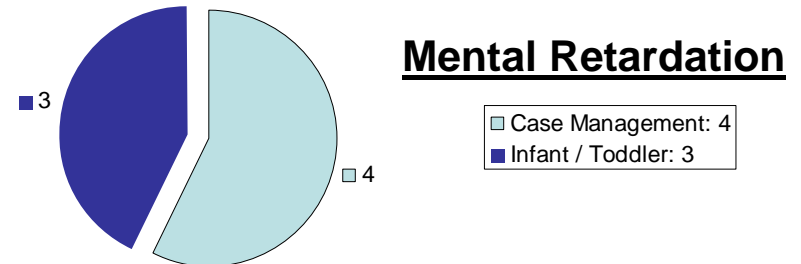
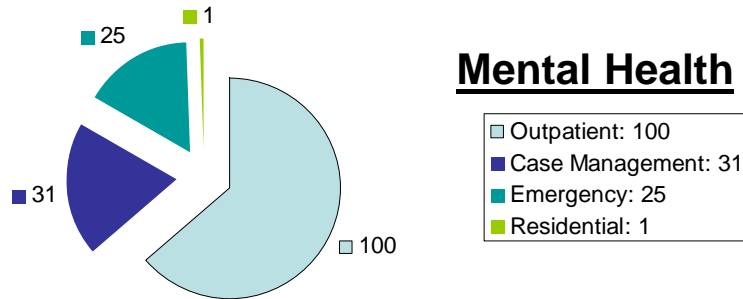
- 233 seniors receive meals in their homes, helping them maintain independence.
- 375 seniors attend a senior center, receiving nutrition, recreation and socialization opportunities.
- This year we will be able to serve 22 seniors in adult day care. This enables greater independence and avoids more costly alternatives.
- In collaboration with the United Way and the Aging Together Partnership, we will provide over 400 individuals opportunities to volunteer for essential community services.
- Investments in human services return to the community, the RRC SB-AAA continues in its commitment to do its part.



# Rappahannock County

## Fiscal 2008: Service Level Projections

(Individuals Served)



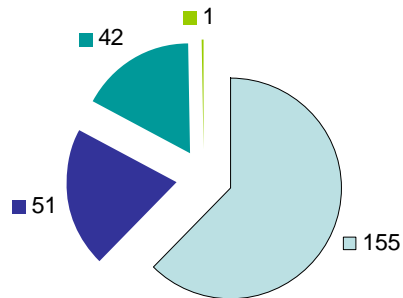
**Total Served Projected: 350**



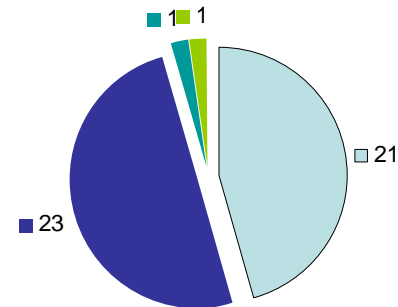
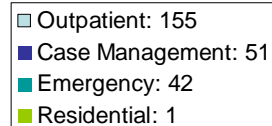
# Madison County

## Fiscal 2008: Service Level Projections

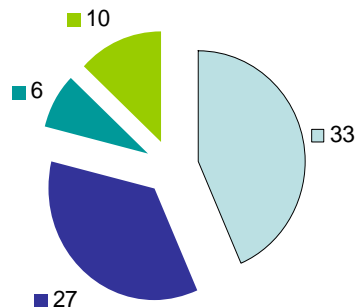
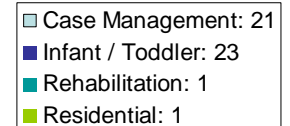
(Individuals Served)



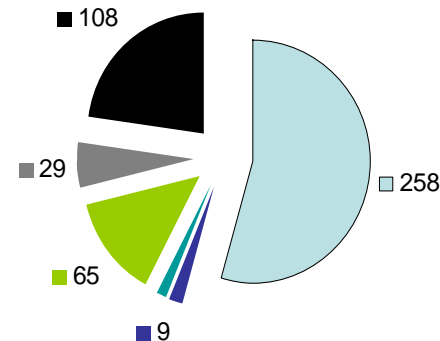
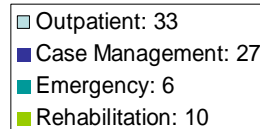
### Mental Health



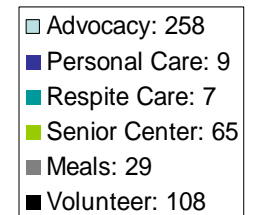
### Mental Retardation



### Substance Abuse



### Aging



**Total Served Projected: 525**

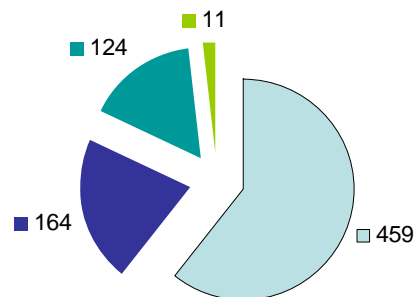




# Orange County

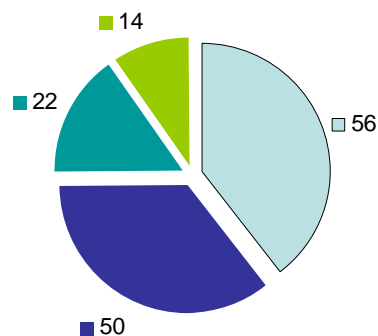
## Fiscal 2008: Service Level Projections

(Individuals Served)



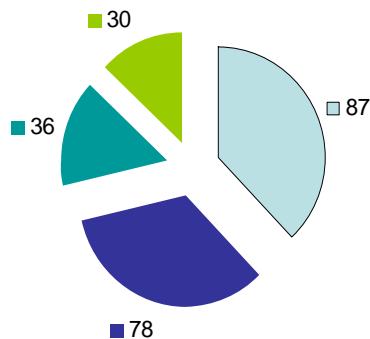
### Mental Health

Outpatient:	459
Case Management:	164
Emergency:	124
Rehabilitation:	11
Residential:	1



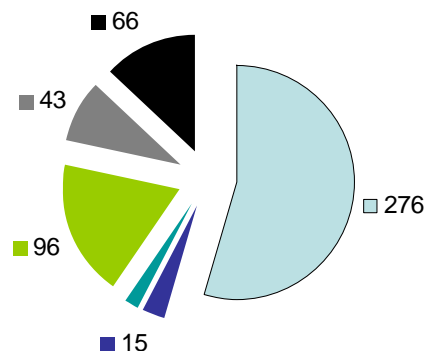
### Mental Retardation

Case Management:	56
Infant / Toddler:	50
Rehabilitation:	22
Residential:	14



### Substance Abuse

Outpatient:	87
Case Management:	78
Emergency:	36
Rehabilitation:	30



### Aging

Advocacy:	276
Personal Care:	15
Respite Care:	10
Senior Center:	96
Meals:	43
Volunteer:	66

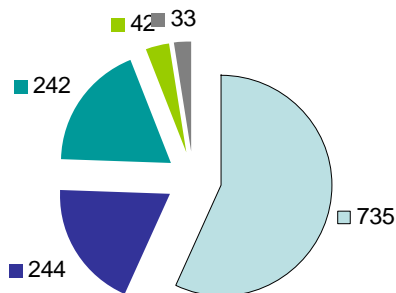
**Total Served Projected: 1150**



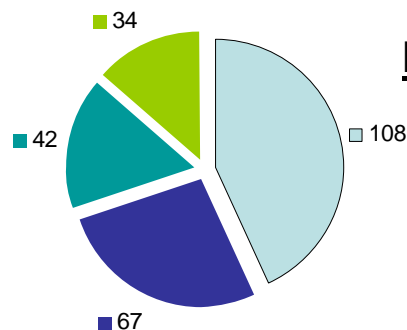
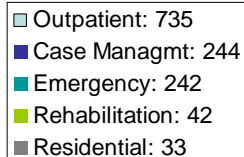
# Culpeper County

## Fiscal 2008: Service Level Projections

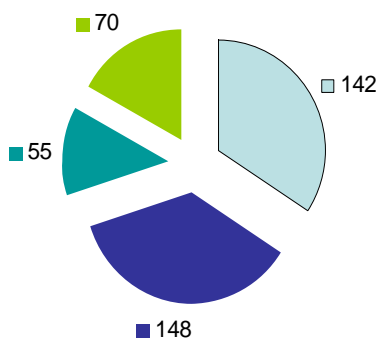
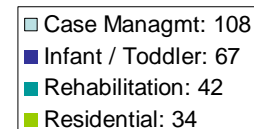
(Individuals Served)



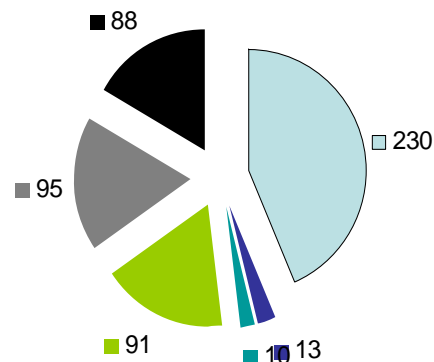
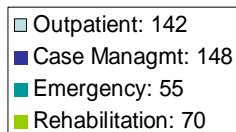
### Mental Health



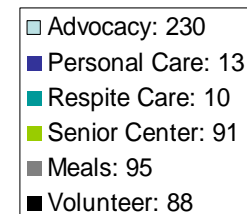
### Mental Retardation



### Substance Abuse



### Aging



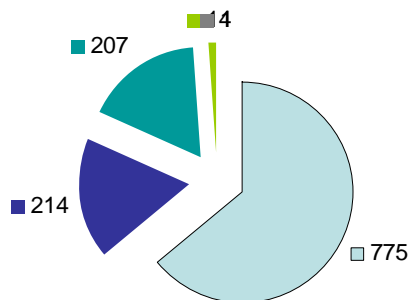
**Total Served Projected: 1500**



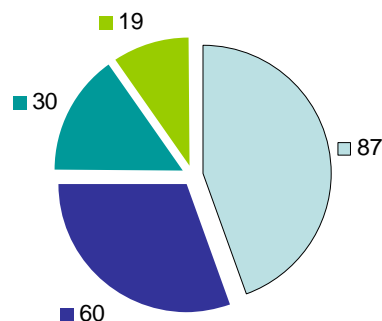
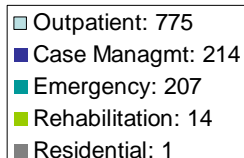
# Fauquier County

## Fiscal 2008: Service Level Projections

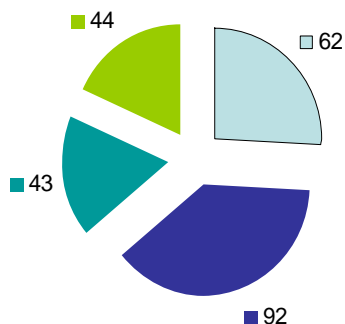
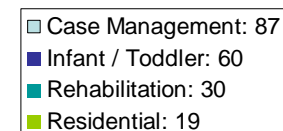
(Individuals Served)



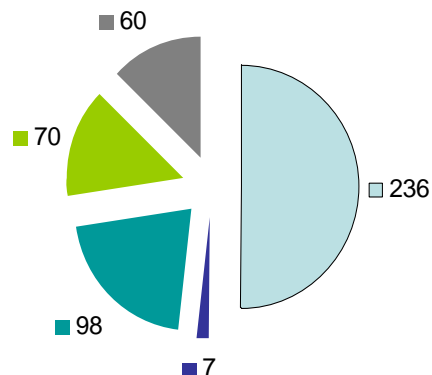
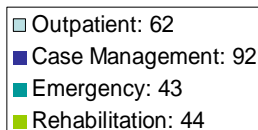
### Mental Health



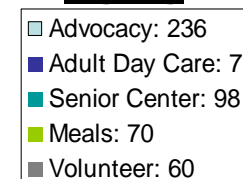
### Mental Retardation



### Substance Abuse



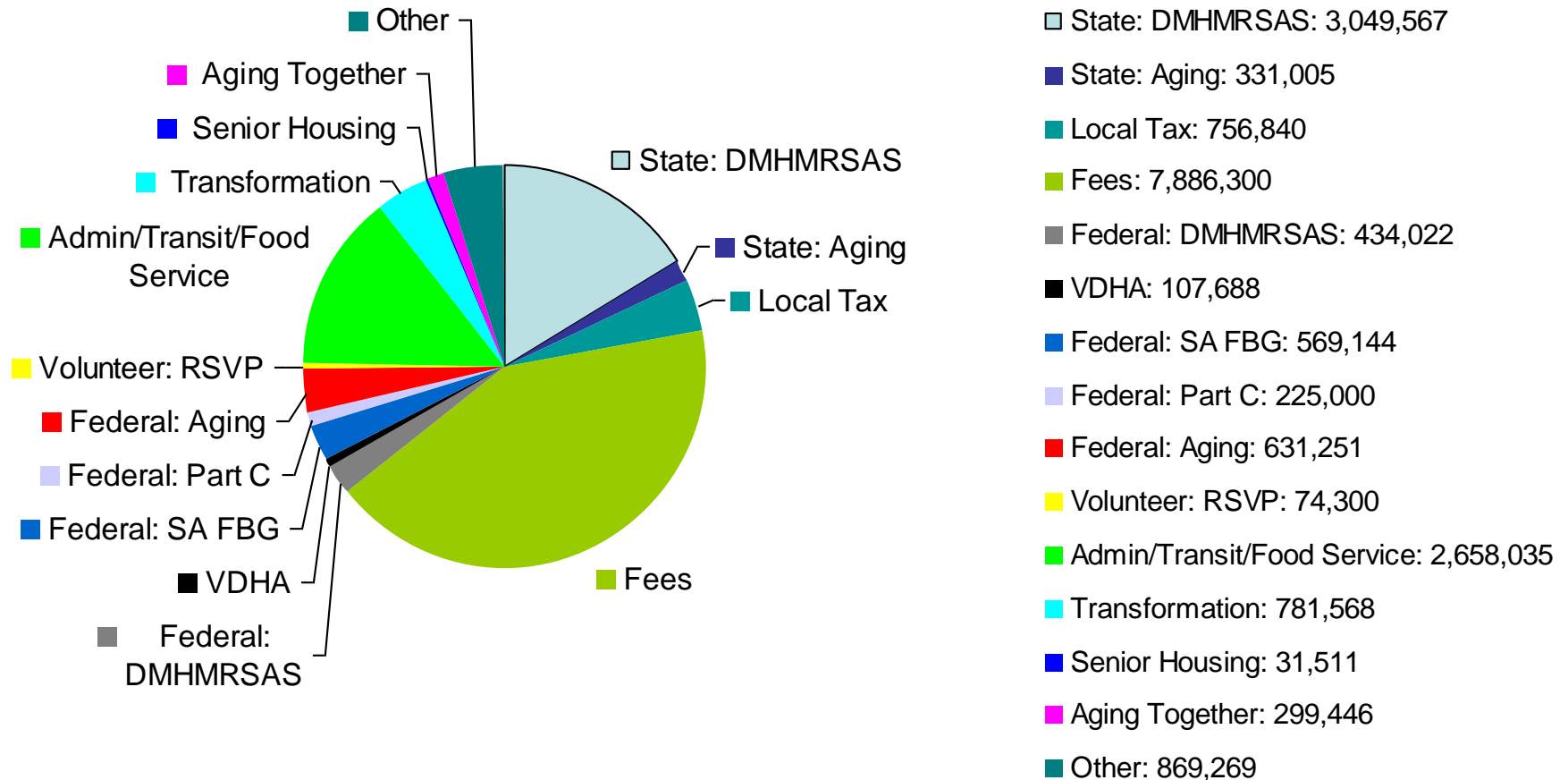
### Aging



**Total Served Projected: 1550**

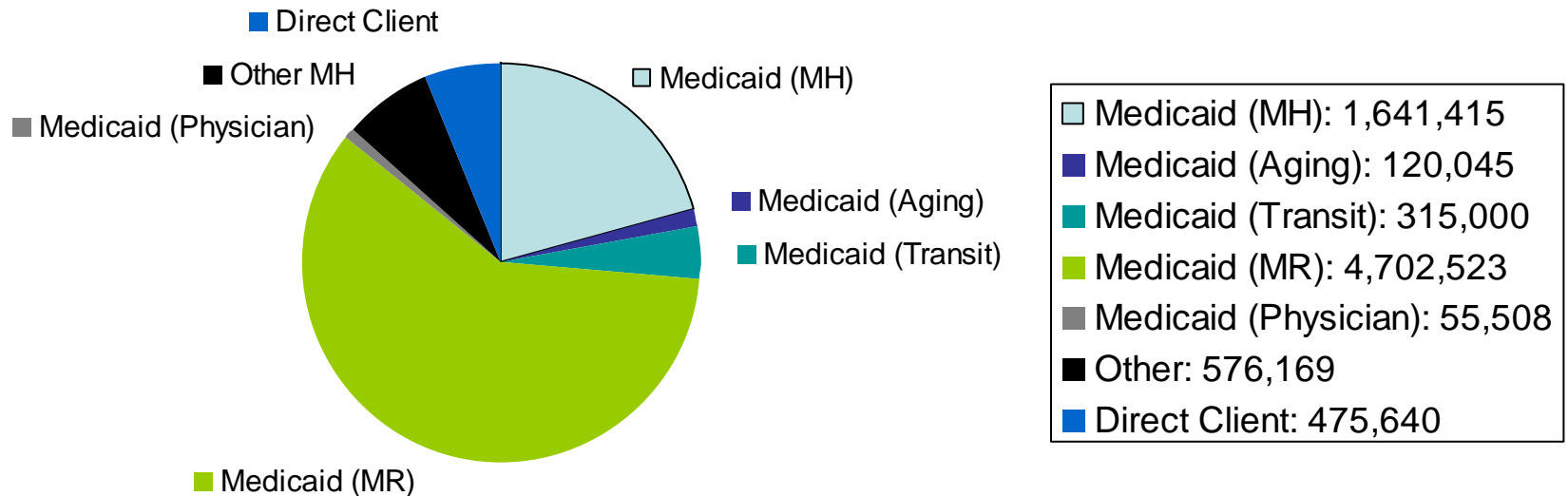
**RRCSB-AAA Revenues**  
**Fiscal 2008 - \$16,046,911**  
**Fiscal 2007 - \$15,577,945**

(Inter-program transfers are not included in total)



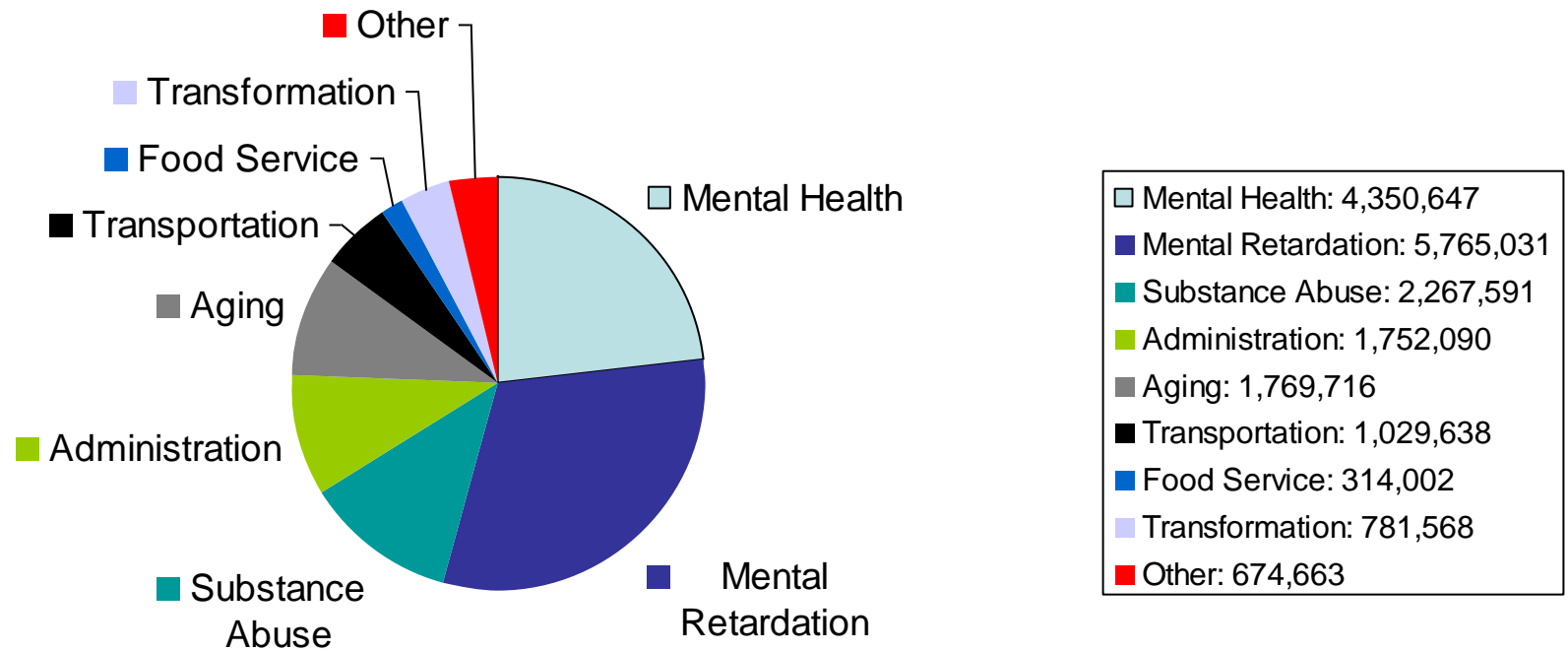
# 2008 Fee Revenue Breakdown

Medicaid / Other Insurance / Direct Payments



# RRCSB-AAA Spending by Function

## Fiscal Year 2008

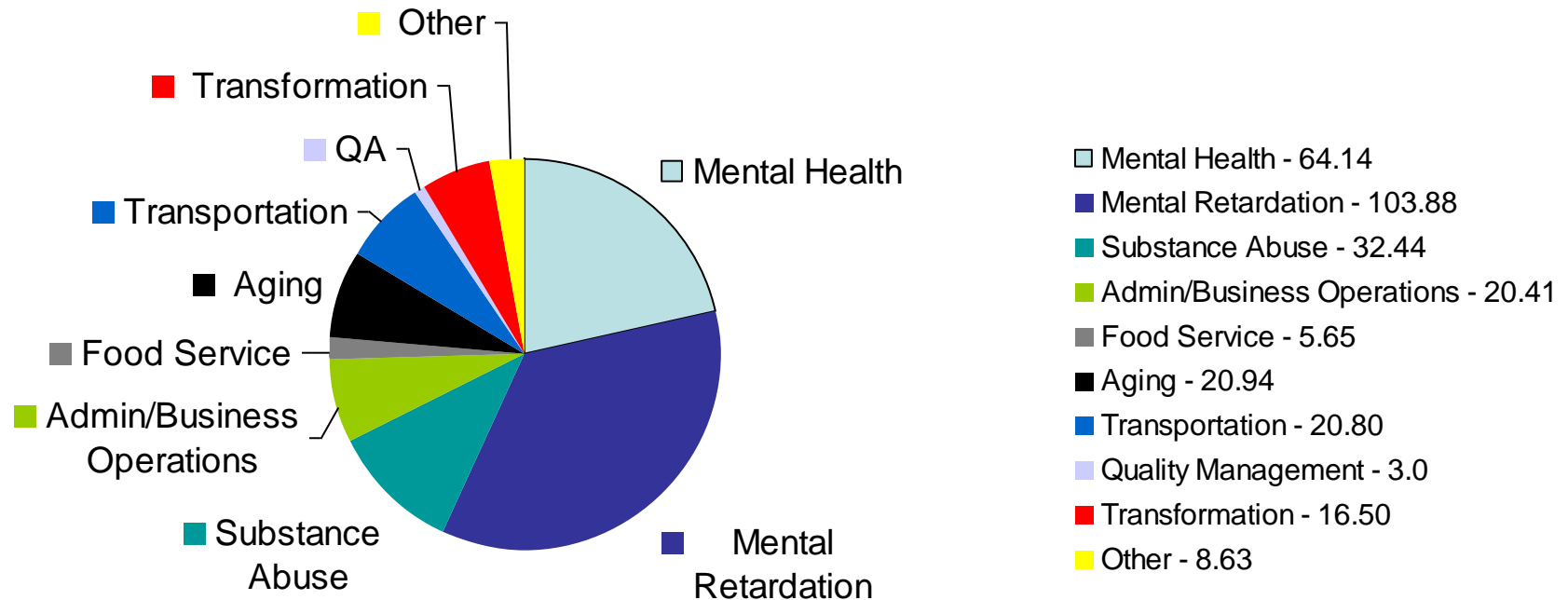


Other: Aging Together, Senior Apartments, Teen Suicide Prevention, VHDA, Culpeper Adult Day Ctr.

# RRCSSB-AAA Personnel

## Fiscal 2008: 296.39 FTEs

Fiscal 2007 – 309.74 Full Time Equivalents (+ / - 367 employees)



Other: VHDA, Elder Apartments, Aging Together, and Suicide Prevention

Total Personnel Budget:  
\$11,525,594 (72%)

# Personnel Additions 2008

- Case Manager for adults with mental illness
- Case Manager for children with serious emotional disturbance
- Case Manager for children with developmental delays
- Early Childhood Educator
- Physical Therapist
- Speech Therapist
- Transit Operators



# Mental Health Service Expectations

Fiscal 2008 (all services not included)

<u>Service</u>	<u>Number Served</u>	<u>Level of Service</u>
Emergency	750	4,037 Hours
Outpatient Counseling	2520	22,352 Hours
Case Management	683	13,460 Hours
Rehabilitation	86	35,400 Day Support Hours
Residential	38	11,754 Bed Days

# Substance Abuse Service Expectations

Fiscal 2008 (all services not included)

<u>Service</u>	<u>Number Served</u>	<u>Level of Service</u>
Emergency	180	493 Hours
Outpatient Counseling	375	3,724 Hours
Case Management	325	467 Hours
Residential - Boxwood	415	10,080 Bed Days

# Mental Retardation Service Expectations

Fiscal 2008 (all services not included)

<u>Service</u>	<u>Number Served</u>	<u>Level of Service</u>
Early Intervention	250	8,140 Hours
Supported Residential	31	10,541 Hours
Case Management	356	10,557 Hours
Rehabilitation	119	111,835 Hours
Residential – Group Homes	43	14,700 Bed Days

# Aging Services Expectations

Fiscal 2008 (all services not included)

<u>Service</u>	<u>Number Served</u>	<u>Level of Services</u>
Transportation	380	1,600,000 Passenger Miles
Personal Care	36	18,700 Hours
Info & Assistance	600	1,300 Contacts
Advocacy	1097	850 Hours
Senior Centers	390	24,000 Meals
Home Delivered Meals	255	35,000 Meals
Volunteer	360	40,000 Hours

# Local Tax Funding

\$4.97 per capita using 2005 Population Data

<u>County</u>	<u>Population</u>	<u>2007 Actual</u>	<u>2008 Request</u>	<u>2008 Approved</u>
Fauquier	64,997	\$292,235	\$323,035	\$303,624
Culpeper	42,530	\$184,293	\$211,374	\$211,374
Rappahannock	7,271	\$33,986	\$36,137	\$36,137
Orange	30,426	\$130,004	\$151,217	\$151,217
Madison	13,398	\$62,312	\$66,588	\$66,588
Total	158,622	\$702,830	\$788,351	\$768,940

# Challenges

- Population growth
- Core service funding
- Workforce
- Growth of basic operating expenses exceeding growth of primary funding streams

# Actions Needed

- The RRCSB-AAA Board approved the Fiscal 2008 budget on June 26, 2007.
- Approval of Resolution supporting the RRCSB-AAA Fiscal 2008 Program Plan